

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		2,115.2										
1003 G/F Match		314.3										
1004 Gen Fund		2,090.3										
1007 I/A Rcpts		1,662.8										
1061 CIP Rcpts		270.9										
Subtotal		6,453.5	4,683.2	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Move National Guard Military Headquarters Structure to Office of the Commissioner												
	Trin	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		489.2										
Expand Alaska State Defense Force for Rural Engagement												
	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.9										

The National Guard Military Headquarters consists of two Division Directors who serve as Assistant Adjutant Generals (ATAGs) for the Department of Military & Veterans Affairs. The department is transferring these ATAGs and associated funding to the Office of the Commissioner with The Adjutant General.

To increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force, The Department of Military & Veterans' Affairs seeks to expand the rural presence of the Alaska State Defense Force by developing a cadre of rural leaders to grow engagement off the road system and bridge the gap to National Guard expansion. Since National Guard force structure is dictated by federal authorities, a request for increased troop strength will require considerable lead time. The goal for the ASDF over the next three to five years is to expand to a battalion comprised of an 81-member headquarters in Bethel and three 77-person companies, each composed of four- to five-person Scout teams from across Western Alaska, but initially concentrated in the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. State funding is necessary because federal regulations prohibit using federal funding for the ASDF. Initial missions or capabilities planned for these units include: domain awareness, incident response support, damage assessment, movement and replenishment, medical station support, community disaster pre-mitigation support, and communications operations.

New regulations will enhance ASDF members readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army Alaska National Guard ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldiers' education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements.

Participation in the Alaska State Defense Force enhances responsible citizenship, nurtures and develops community leadership, increases emergency

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
management capacity, and strengthens community resiliency.												
Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska												
	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		161.4										
Add one full-time Special Assistant to the Commissioner (PCN: 09-#011) in the Office of the Commissioner. This position is part of a coherent engagement strategy with Department of Defense (DOD) and other key stakeholders (federal military senior officials, Congressional Delegation (CODEL), local base retention groups, and members of the public) to preserve, protect, and potentially grow (DOD) investment in the State of Alaska.												
Other states within the United States possess an average of two full-time positions to address base retention issues. Alaska has none.												
A new Base Realignment and Closure (BRAC) authorization is currently being considered by the United States Congress for execution in federal fiscal year 2021 and ongoing budgetary effects are driven by the Budget Control Act of 2011. A Special Assistant in the Office of the Commissioner will improve situational awareness of important developments pertaining to these situations and can assist the department in proactive responses.												
A study by the State of Alaska Department of Labor estimates 60% of all federal dollars spent in the State of Alaska are devoted to defense spending.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		0.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		5.3										
1061 CIP Rcpts		1.0										
Salary and Health Insurance Increases: \$15.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		7,330.2	5,178.8	136.3	1,863.9	151.2	0.0	0.0	0.0	49	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		7,330.2	5,178.8	136.3	1,863.9	151.2	0.0	0.0	0.0	49	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,057.8										
1003 G/F Match		2,460.7										
1007 I/A Rcpts		1,892.8										
1061 CIP Rcpts		987.0										
1108 Stat Desig		100.0										
Subtotal		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		4.7										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.7										
Salary and Health Insurance Increases: \$19.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		9,517.9	6,494.3	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		9,517.9	6,494.3	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
		300.0										
Subtotal		300.0	0.0	0.0	32.6	0.0	0.0	267.4	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Line Item Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting												
	LIT	0.0	0.0	0.0	3.2	0.0	0.0	-3.2	0.0	0	0	0
Transfer authority from grants to services to align authority for the Local Emergency Planning Committee (LEPC) Association and the State Emergency Response Committee (SERC) annual meeting. The SERC and the Division of Homeland Security and Emergency Management (DHS&EM) oversees the LEPCs. This transfer will allow the division to meet on specific emergency planning and operating needs.												
Subtotal		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		489.2										
Subtotal		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Move National Guard Military Headquarters Structure to Office of the Commissioner												
	Trout	-489.2	-319.0	-12.5	-145.1	-12.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-489.2										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The National Guard Military Headquarters consists of two Division Directors who serve as Assistant Adjutant Generals (ATAGs) for the Department of Military & Veterans Affairs. The department is transferring these ATAGs and associated funding to the Office of the Commissioner with The Adjutant General.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts		8,478.1										
1003 G/F Match		2,226.2										
1004 Gen Fund		432.6										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,368.8										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
Subtotal		12,718.7	4,649.8	191.8	7,137.0	730.2	9.9	0.0	0.0	44	1	0

***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Airport Leasing Specialist II (09-#009) to Provide Real Estate Services to Alaska National Guard												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Alaska National Guard requested real estate services be provided by the State of Alaska. This position is eligible for 100% federal reimbursement through Appendix 1 of the Master Cooperative Agreement with the Alaska National Guard. Mission requirements include providing facilities and properties to local governments, tribal governments, and state agencies; and development of rental or use agreements by various public and private organizations across the state.

The Army Guard Facilities Maintenance component has sufficient federal authority and does not need an increase to accommodate this request.

Transfer Federal Receipt Authority to Veterans Services												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										

Effective October 1, 2017, the amount of the State Administrative Agency Grant with the US Federal Government was increased to cover 100% of Veterans' Services' Program Manager II's salary and benefits as well as other non-personal services. There is not enough federal authority within the Veteran's Services component to cover this increase in federal reimbursement; however, authority is available the Army Guard Facilities Maintenance component and will be transferred to the Veterans' Services component.

Reduce Excess Federal Authority												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

Army Guard Facilities Maintenance has consistently maintained excess federal authority over a span of five fiscal years, with an average of \$1.5 million lapsed. \$1.0 million in federal authority can be removed from the component without impacting its mission.

Emergency Management Specialist II (09-#010) to Provide Support Planning & Preparedness to Alaska National Guard												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Alaska National Guard civil support planning and preparedness requirements need a single point for coordination and regulatory compliance. Greater synergy between the Alaska National Guard and the Division of Homeland Security and Emergency Management's (DHS&EM), State Emergency Operations Center is

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Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
critical to ensure Alaskans receive timely and accurate notifications to help preserve life and property.												
This position will advise and assist in the development and maintenance of the National Guard all hazard/all threat emergency response plans. The incumbent will coordinate with local, state, tribal and federal agency emergency managers to ensure emergency management plans are mutually supporting and properly integrated. The incumbent will analyze National Guard civil support abilities, and develop and recommend specific measures to mitigate potential threats and improve response capabilities. This position provides guidance, advice, and assistance to DHS&EM in developing, establishing, testing, and evaluating emergency planning for National Guard civil response measures.												
The Army Guard Facilities Maintenance component has sufficient federal authority and does not need an increase to accommodate this position.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	170.6	0.0	-170.6	0.0	0.0	0.0	0.0	0	0	0
Align authority based on projected personal services expenditures. The FY19 Governor's budget includes two new positions which are both 100% federally reimbursed. The Army National Guard Facilities Maintenance component has available federal authority; therefore, an FY19 increment is not needed, only an alignment of line authority. This alignment is necessary to meet Office of Management and Budget vacancy rate guidelines.												
New positions: Airport Leasing Specialist II (09-009) 85.3 Emergency Management Specialist II (09-010) 85.3												
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		1.4										
Salary and Health Insurance Increases: \$9.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		11,628.0	4,729.7	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		11,628.0	4,729.7	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts		4,258.7										
1003 G/F Match		1,397.9										
1004 Gen Fund		273.5										
1007 I/A Rcpts		13.7										
Subtotal		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Add Five Positions for Aquired C-17 Facilities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add five full-time positions in Air Guard Facilities Maintenance. These positions are supported by federal funds (75%) and general funds match (25%) and are needed to meet federal requirements.												
Discussions between the State of Alaska, Headquarters Pacific Air Forces, and the National Guard Bureau generated recommendations for transitioning aircraft operated by the Alaska Air National Guard (AKANG). C-130 aircraft operations are being reduced throughout the United States Air Force with older ones being retired and not replaced. Based on direction from the Air Force Chief of Staff Strategic Choices forum in February 2015, and ordered in the 2016 National Defense Authorization Act, eight (8) C-17 aircraft transferred from the active duty Air Force to the AKANG in May 2017. These newly gained aircraft remain federal property, they will be maintained, operated, and federally funded by the AKANG. As part of this mission transfer, the component Air Guard Facilities Maintenance will need additional support for Facilities Operations/Maintenance for three buildings supporting C-17 operations.												
The additional support includes:												
Full-time, Maintenance Generalist, Journey, (09-#001), range 54, located in Joint Base Elmendorf Richardson												
Full-time, Maintenance Generalist, Sub-Journey II, (09-#002), range 56, located in Joint Base Elmendorf Richardson												
Full-time, Maintenance Specialist, Bldg/Facility/Const, Journey II/Lead, (09-#003), range 51, located in Joint Base Elmendorf Richardson												
Full-time, Maintenance Specialist, Electronics, Journey II/Lead, (09-#004), range 51, located in Joint Base Elmendorf Richardson												
Full-time, Maintenance Specialist Bldg/Facility/Const, Journey I, (09-#005), range 53, located in Joint Base Elmendorf Richardson												
Subtotal		5,943.8	3,072.2	11.3	2,614.1	226.7	19.5	0.0	0.0	36	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Federal Authority and GF Match Associated with C-17 Acquisition												
	Inc	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		663.0										
1003 G/F Match		221.0										

In 2013 and 2014, discussions between the State of Alaska, Headquarters Pacific Air Forces, and the National Guard Bureau generated recommendations for transitioning aircraft operated by the Alaska Air National Guard (AKANG) as C-130 aircraft it operated were being reduced throughout the United States Air Force with older ones being retired and not replaced. Based on direction from the Air Force Chief of Staff Strategic Choices forum in February 2015, and codified in the 2016 National Defense Authorization Act, eight (8) C-17 aircraft transferred from the active duty Air Force to the AKANG in May 2017. (Note:

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
While the newly gained aircraft remain federal property, they will be maintained and operated by the AKANG). Furthermore, as part of this mission transfer, the State of Alaska accepted responsibility for Facilities Operations/Maintenance for three buildings supporting C-17 operations.												
Air Guard Facilities Management previously maintained approximately 480,000 square feet and has gained an additional 206,000 square feet to support the C-17 flying mission. This additional 206,000 square feet will remain federal property, but will be used by the AKANG for the purpose of this mission; as such, the AKNG will be responsible for routine maintenance and repair actions which is unsupportable without additional personnel. The department will not be responsible for larger-scale recapitalization projects in these facilities. Hangar 21 is the largest portion of this square footage, the complexity of which requires a robust preventive maintenance program by skilled personnel to provide a safe, healthy workplace for Alaska Air National Guard members and DMVA employees. There is a high demand for the C-17 airframe and the Alaska Air National Guard's obligation to the state and federal government to provide airlift capability would be impacted if the facility maintenance were neglected. Additionally, failure to properly maintain any facility in Alaska's harsh environment may lead to catastrophic systems damage, driving significant repair and replacement costs.												
Five full-time positions were created in Air Guard Facilities Maintenance to operate and maintain facilities gained to support the new aircraft. These positions are supported by federal funds (75%) and general funds match (25%) and are needed to meet federal requirements. The five new personnel positions associated with this request were included in Air Guard's FY2018 Management Plan personal services module.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.3										
Salary and Health Insurance Increases: \$1.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
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	Subtotal	6,829.6	3,462.5	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
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***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
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	Totals	6,829.6	3,462.5	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts		4,133.5										
1003 G/F Match		1,213.0										
1004 Gen Fund		3,354.1										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
Subtotal		8,735.8	6,180.5	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Food Service Sub Journey (09-N11000)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Food Service Sub Journey (09-N1100). This non-permanent position was created after the division deleted multiple full-time food service positions in FY16. This position was necessary to cover staffing shortages in the Alaska Military Youth Academys dining facility. In order to fill this position, a Letter of Agreement (LOA) is necessary from the Public Employees Local 71 (LTC) union. The union is unwilling to sign a LOA and the department is unable to fill this position.												
Align Line Item Authority with Projected Expenditures												
LIT		0.0	191.1	-11.1	-100.0	-50.0	0.0	-30.0	0.0	0	0	0
Align authority based on projected personal services expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within Office of Management and Budget's vacancy factor guidelines.												
Subtotal		8,735.8	6,371.6	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		4.0										
1004 Gen Fund		6.0										
Salary and Health Insurance Increases: \$22.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		8,758.4	6,394.2	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,758.4	6,394.2	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY 2018 Veterans' Memorial Endowment Fund Sec32 Ch1 SSSLA2017 P104 L14 (HB57)												
(Language)	ConfC(L)	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow		11.4										
Sec. 32. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017, estimated to be \$11,400, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2018.												
FY2018 Conference Committee												
	ConfCom	2,042.6	463.3	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,792.6										
Adjust Alaska Veterans' Memorial Endowment Fund (HB53 Ch3 Sec32 P104, L14)												
(Language)	Misadj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow		-0.1										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$11,400 in HB53 Ch3 Sec32 P104, L14. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2015, 2016 and 2017. The total adjusted amount available for appropriation is \$11,330.												
Subtotal		2,053.9	463.3	134.2	126.6	52.8	0.0	1,277.0	0.0	4	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on historical personal services expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within Office of Management and Budget's vacancy factor guidelines.												
Subtotal		2,053.9	485.6	111.9	126.6	52.8	0.0	1,277.0	0.0	4	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Federal Receipt Authority from Army Guard Facilities Maintenance for State Administrative Agency (SAA) Grant												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										

Effective October 1, 2017 the amount of the State Administrative Agency Grant with the US Federal Government was increased to cover 100% of Veterans' Services' Program Manager II's salary and benefits as well as other non-personal services. There is not enough federal authority within the component to cover this increase in federal reimbursement; however, authority is available and can be transferred from the Army Guard Facilities Maintenance component.

Reverse Highly Rural Veterans' Transportation Grant

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and FY2018.												
Reverse Veterans' Memorial Endowment Fund												
(Language)	OTI	-11.3	0.0	0.0	0.0	0.0	0.0	-11.3	0.0	0	0	0
1181 Vets Endow		-11.3										
Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017, estimated to be \$11,400, is appropriated from the Alaska Veterans' Memorial Endowment Fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2018.												
Restore Highly Rural Veterans' Transportation Grant												
	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and FY2018 will be applying again for FY2019.												
Restore Veterans' Memorial Endowment Fund												
(Language)	IncM	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow		11.3										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$11,300 in HB53 Ch3 Sec32 P104, L14. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2015, 2016 and 2017. The total adjusted amount available for appropriation is \$11,330.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Effective October 1, 2017 the amount of the State Administrative Agency Grant with the US Federal Government was increased to cover up to 100.0 of Veterans' Services' Program Manager II's salary and benefits as well as other non-personal services. In FY19 Governor's budget, DMVA is transferring federal authority from Army Guard Facilities Maintenance to Veterans' Services to allow the revenue collection.												
The decision to pursue the increase to the SAA grant was made because the Veterans' Services component has an immediate need to increase Veterans Service Officers contracts. This need is currently unable to be met with the current level of budgeted GF authority.												
Veterans Service Officers counsel, advise, and assist veterans and their families in obtaining benefits provided for them by the federal government.												

FY2019 Salary and Health Insurance Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		1.3										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,155.4	487.1	111.9	226.6	52.8	0.0	1,277.0	0.0	4	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,155.4	487.1	111.9	226.6	52.8	0.0	1,277.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts		2,772.9										
1061 CIP Rcpts		230.9										
1101 AERO Rcpts		1,117.4										
Subtotal		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts		4,928.9										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,839.7										
Subtotal		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on projected personal services expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within Office of Management and Budget's vacancy factor guidelines.												
Subtotal		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0